

Student Technology Fee - Fiscal Year 2024

	BUDGET	ACTUAL
Student Tech Fee Income	\$ 932,659	\$ 1,156,031
Revenue	\$ 932,659	\$ 985,599
Moved from Reserve	\$ -	\$ 170,432
Student Tech Fee Expenses	\$ 985,599	\$ 1,156,031
Personal Services	\$ 315,838	\$ 291,162
Operations	\$ 669,761	\$ 762,465
5% Contingency	\$ 49,280	\$ -
Library	\$ 11,500	\$ 9,872
Operations	\$ 549,558	\$ 730,924
Grants	\$ 59,423	\$ 21,670
Moved to Reserve	\$ -	\$ 102,404

Student Technology Fee Reserve - Fiscal Year 2025 (Projected)

Student Tech Fee Reserve Beginning Balance	\$ 386,376
Continued support for Vmware (VDI)	\$ 75,000
Computer and Classroom Refresh	\$ 211,376
Maintain level of reserves for rising costs of license and maintenance and potential enrollment decline	\$ 100,000